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General Assembly

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Fifth Committee
Agenda item 121
Proposed programme budget for the biennium 2004-2005

Conference and support services extended to the Counter-Terrorism Committee in the implementation of Security Council resolution 1373 (2001)

Revised estimates under sections 2 and 29D of the proposed programme budget for the biennium 2004-2005

Report of the Secretary-General*

Summary

On 28 September 2001 the Security Council adopted resolution 1373 (2001), on measures to prevent terrorism, and established the Counter-Terrorism Committee. Since then the mandate of the Committee is extended by the Security Council every six months. The new date for the review of the mandate by the Council is 4 April 2004.

During the biennium 2002-2003 the services to the Committee have been provided from within the overall conference and support services resources under section 2, General Assembly affairs and conference services, section 29D, and Office of Central Support Services, through the temporary internal redeployment of funds from other programmed activities. Under the terms of General Assembly resolutions 56/288 and 57/292, the actual requirements for the Committee have been reported to the Assembly in the first and second budget performance reports for the biennium 2002-2003.

* The present report is submitted following the decision by the Security Council at its 4845th meeting, on 16 October 2003, to extend the mandate of the Counter-Terrorism Committee.

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Given the extraordinary nature of the Counter-Terrorism Committee activities mandated by the Security Council, the requirements for the Committee were not included in the proposed programme budget for the biennium 2004-2005. At this stage resources for conference and common support services for the Committee are requested for 2004 only, following the pattern of requests made in the first and second year of the biennium 2002-2003.

It is estimated that the full costs arising from conference and other support services for the Counter-Terrorism Committee in 2004 will amount to $4,843,750, of which $650,700 would be absorbed, while the balance of $4,193,000 would require additional appropriation. As in the biennium 2002-2003, it is proposed that these requirements be dealt with as provided for in resolution 41/213, annex I, paragraph 11, i.e., outside the context of the contingency fund.

I. Background and experience in servicing the Counter-Terrorism Committee

1. The Counter-Terrorism Committee was established by the Security Council in 2001 under the terms of Council resolution 1373 (2001) of 28 September 2001, on measures to prevent terrorism. Since then the mandate of the Committee is extended and the work programme endorsed by the Security Council every six months. The mandate of the Counter-Terrorism Committee was last extended by the Council at its 4845th meeting, on 16 October 2003, when the Council confirmed the continuation of the current arrangements for the Bureau of the Committee for a further six months and invited the Committee to pursue its agenda as set out in the work programme for the Committee's ninth 90-day period. The Council also expressed its intention to review the structure and activities of the Counter-Terrorism Committee no later than 4 April 2004 (see S/PRST/2003/17).

2. Since its establishment, the Committee, in line with its work programme, has been holding meetings for which conference and other support services have been provided by the Secretariat. For the periods October to December 2001, January to December 2002 and January to October 2003 the Committee held 18, 100 and 80 meetings, respectively, serviced by the Department for General Assembly and Conference Management and the Office of Central Support Services under the arrangements established for the subsidiary machinery of the Security Council, including the production of summary records for some of its proceedings. It is estimated that the Committee will hold another 16 meetings during the remaining two months of 2003.

3. In the absence of specifically budgeted resources for the biennium 2002-2003, conference and support services requirements for the Committee have been met by advancing funds from within the overall appropriation approved by the General Assembly under section 2, General Assembly affairs and conference services, and 29D, Office of Central Support Services. Under the terms of resolutions 56/288 of 27 June 2002 and 57/292 of 20 December 2002, the actual requirements for the Committee have been reported to the General Assembly in the first and second budget performance reports for the biennium 2002-2003.

4. For the biennium 2004-2005, resources for the substantive servicing of the Committee have been requested in the proposed programme budget under section 3, Political affairs. As regards the conference and common support services for the Committee's activities, while the meeting activities of the Committee have been programmed in the 2004 draft calendar of conferences and meetings of the United Nations, the related financial provisions have not been included in the proposed programme budget for the biennium 2004-2005 under section 2, General Assembly affairs and conference services, and section 29D, Office of Central Support Services, given the extraordinary nature of the Committee's activities mandated by the Security Council (see A/58/6 (Sect. 2), para. 2.38).

II. Additional workload arising from the servicing of the Counter-Terrorism Committee and related resource requirements

5. On the basis of the experience of the biennium 2002-2003, and bearing in mind the work programme before the Council at its 4845th meeting, it is estimated that the Counter-Terrorism Committee will have by and large the same level of activity in the biennium 2004-2005. Given the difficulty of predicting the pattern of work of the Committee, it is felt, that at this stage the resources for financing the Committee's activities should be requested for 2004 only. The estimated requirements for 2005 will be reported to the Assembly in the first budget performance report for the biennium 2004-2005.

6. On the basis of the assumptions stated above, it is estimated that the Committee will hold up to 96 meetings with interpretation in the year 2004, and that some 39 of those meetings will require the production of summary records. On the basis of the current workload standards, and taking into account the projected meeting programme for 2004, it has been estimated that, in order to accommodate the estimated meeting programme of the Committee, resources equivalent to four interpreter and 0.5 conference support staff full-time positions will be needed for 2004 on a temporary basis. On the basis of the experience of the biennium 2002-2003 it is estimated that the meeting services costs, including interpretation ($650,700), could be met from within the resources already programmed in the proposed programme budget for the biennium 2004-2005 under section 2.

7. With regard to the translation and reproduction of the Committee's documentation, the estimated translation workload would be 2,470 pages. On the basis of the experience of the biennium 2002-2003, it is estimated that this represents an additional workload for which resources have not been programmed under section 2 of the proposed programme budget for the biennium 2002-2003 and which could not be handled while meeting other documentation demands. The costs of producing summary records would also represent an additional requirement.

8. The translation of 2,470 pages and the preparation of summary records would require the recruitment of additional short-term staff. On the basis of established standards, the additional workforce has been estimated as equivalent to 18 translator/reviser full-time positions. On the basis of the current ratio between translators and text processors at Headquarters, 13 additional temporary positions for text processors would also be required. The additional requirements for translation and summary records services in 2004 have thus been estimated in the amount of $3,958 900. These requirements are detailed in annex I to the present report.

9. The Committee's requirements for support services from the Office of Central Support Services consist of sound-engineering services as well as general operating expenses, including cleaning and utility costs. These costs, estimated on the basis of established standards, would amount to $125,600 for 2004. Given the level of resources of the Office of Central Support Services in the proposed programme budget for 2004-2005, and the experience of the biennium 2002-2003, these additional costs cannot be absorbed from within the resources proposed in the proposed programme budget for the biennium 2004-2005 under section 29D, Office of Central Support Services.

10. It should also be noted that the recruitment of translators and text processors on a temporary basis would require adequate common support services for those staff members. On the basis of established common support standards, additional funds in the amount of $108,500 would also be required for 2004 under section 29D for general operating expenses, including computer and other equipment maintenance costs and related supplies. The total additional requirements of $234,100 for the Office of Central Support Services are detailed in annex II to the present report.

11. In summary, the full costs for 2004 associated with conference and support services for the Counter-Terrorism Committee would amount to $4,843,700, of which $650,700 would be absorbed, while the balance of $4,193,000 would require appropriation, comprising $3,958,900 under section 2, General Assembly affairs and conference services, and $234,100 under section 29D, Office of Central Support Services.

III. Conclusions and recommendations

12. **No provisions were made for the conference-servicing and common support requirements of the Counter-Terrorism Committee in the proposed programme budget for the biennium 2004-2005. To serve adequately the meeting and documentation requirements of the Committee in 2004, additional appropriations of $4,193,000, as shown below, are being sought, over and above the resources proposed in the proposed programme budget for the biennium 2004-2005:**

Section 2 General Assembly affairs and conference services	**$3 958 900**
Section 29D Office of Central Support Services	**$234 100**
Total	**$4 193 100**

13. **The activities related to the servicing of the Counter-Terrorism Committee are of an extraordinary nature and should be dealt with as provided for in General Assembly resolution 41/213 of 19 December 1986, annex I, paragraph 11.**

14. **Should the activities of the Committee be extended beyond 2004, the Secretary-General will submit supplementary proposals at the fifty-ninth session of the General Assembly, in the first budget performance report for the biennium 2004-2005.**

Annex I

Estimated requirements for additional conference services for the Counter-Terrorism Committee in 2004

		Workload	*Estimated requirements (United States dollars)*
I.	**Meeting servicing**	96 meetings	
	Interpretation	1 176 days	634 600
	Conference officer	67.2 days	8 100
	Documentation clerk	67 days	8 000
	Subtotal		**650 700**
II.	**Pre-session documentation**	2 470 pages/610 documents	
	Translation/revision	4 683 days	2 706 000
	Typing	3 547 days	477 800
	Reproduction	14 820 pages	172 700
	Distribution	2 402 180 copies	162 900
	Subtotal		**3 519 400**
III.	**Summary records**	39 meetings	
	Précis-writing	164 days	79 300
	Translation	410 days	198 200
	Revision	137 days	88 900
	Typing	287 days	38 700
	Reproduction	2 106 pages	24 300
	Distribution	149 175 copies	10 100
	Subtotal		**439 500**
	Total		**4 609 600**

Annex II

Estimated requirements for common support services to be provided by the Office of Central Support Services in 2004

I. Accommodation of additional staff: 18 translators/revisers and 13 text processors

	Estimated requirements (United States dollars)
Standard annual general operating expenses per post	3 500
Total costs for 31 short-term posts	**108 500**

II. Common support services for Counter-Terrorism Committee meetings in 2004

	Estimated requirements (United States dollars)
Standard common services costs for a three-hour meeting (sound engineering, cleaning, utilities)	1 308
Total common services costs for 96 meetings	**125 600**
Total I and II	**234 100**

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Agenda items 110 and 121

Advancement of women

Programme budget for the biennium 2004-2005

Future operations of the International Research and Training Institute for the Advancement of Women

Programme budget implications of draft resolution A/C.3/58/L.36

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

Summary

By draft resolution A/C.3/58/L.36, the General Assembly would decide to continue providing its full support to the current efforts to revitalize the International Research and Training Institute for the Advancement of Women (INSTRAW), and in this regard to provide complementary funds, if needed, to ensure that the Institute will have adequate resources to function for a period of one year and to prepare the report requested in resolution 57/311, in the light of the delay in appointing a Director to implement a feasible work programme and fund-raising activities.

The period of one year indicated in paragraph 5 of draft resolution A/C.3/58/L.36 would be from 1 January to 31 December 2004. It is estimated that with the recent appointment of the Director, the estimated balance in the INSTRAW Trust Fund would enable the Institute to continue its operations through September 2004. It is not possible at this stage to determine whether the Institute would have adequate resources to operate to 31 December 2004 without complementary funds. Contingent upon the availability or otherwise of additional voluntary contributions prior to September 2004, an additional amount of $234,700 may be required from the regular budget of the United Nations to maintain the Institute in 2004.

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1. At its 57th meeting, on 26 November 2003, the Third Committee adopted draft resolution A/C.3/58/L.36 by a recorded vote of 126 to 5, with 33 abstentions. A statement of the programme budget implications of the draft resolution was before the Committee in document A/C.3/58/L.86, the content of which is reproduced below for consideration by the Fifth Committee.

I. Requests contained in the draft resolution

2. Under the terms of operative paragraph 5 of draft resolution A/C.3/58/L.36, the General Assembly would decide to continue providing its full support to the current efforts to revitalize the International Research and Training Institute for the Advancement of Women (INSTRAW), and in this regard to provide complementary funds, if needed, to ensure that the Institute will have adequate resources to function for a period of one year and to prepare the report requested in resolution 57/311 of 18 June 2003, in the light of the delay in appointing a Director to implement a feasible work programme and fund-raising activities.

II. Procedures for administrative and budgetary matters

3. As paragraph 5 of draft resolution A/C.3/58/L.36 deals with administrative and budgetary matters, the attention of the Committee is drawn to the provisions of section VI of General Assembly resolution 45/248 B of 21 December 1990, in which the Assembly reaffirmed that the Fifth Committee was the appropriate Main Committee of the Assembly entrusted with responsibilities for administrative and budgetary matters, and reaffirmed also the role of the Advisory Committee on Administrative and Budgetary Questions. Under the circumstances, the consideration by the Third Committee of paragraph 5 of draft resolution A/C.3/58/L.36 may be considered to be in contravention of resolution 45/248 B.

III. Background

4. In paragraph 7 of General Assembly resolution 57/311, the Institute was requested to report to the Assembly, one year after the appointment of a Director, on its programme of work and on the implementation of the recommendations contained in the report of the Office of Internal Oversight Services (see A/56/907).

5. The General Assembly, in its decision 57/580 of 20 December 2002 and resolution 57/311, approved a total amount of $500,000, as a charge against the contingency fund, to finance the core activities of the Institute in 2003.

6. It is recalled that the recommendations of the Working Group on the future operations of the International Research and Training Institute for the Advancement of Women were submitted to the General Assembly on 16 August and 3 October 2002 (A/57/330 and Add.1). In its resolution 57/175 of 18 December 2002, the Assembly endorsed the recommendations of the Working Group and requested the Secretary-General to implement the measures recommended by the Working Group in this regard. A related statement of programme budget implications, submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the

General Assembly (A/C.3/57/L.82), indicated, inter alia, that in order to implement all the provisions contained in paragraph 57 of the report of the Working Group, the amount of $1,309,500 per year, in addition to the recommended provision of $500,000 from the regular budget, would be needed.

7. The report of the Working Group to the General Assembly at its fifty-eighth session (A/58/540) elaborates on the implementation of its recommendations contained in A/57/330 and Add.1. It is noted, in this connection, that due to the financial situation of the Institute, some of these recommendations, especially those on creating the post of Deputy Director and establishing a liaison for INSTRAW in the Department of Economic and Social Affairs, cannot be implemented. The Working Group has been provided, upon its request, with additional written information on the financial situation of the Institute. Most recently, information was provided immediately after the meeting of the Working Group in May 2003.

IV. Current financial situation

8. In 2003, the financial situation of the Institute remained precarious. As indicated in the report of the Secretary-General on the financial situation of the Institute (A/58/426), requested in resolution 57/311, in addition to the United Nations regular budget grant of $500,000, only $149,370, including $130,924 in voluntary contributions and $18,446 in miscellaneous income, had been received in the INSTRAW Trust Fund as at 30 September 2003. It was estimated in that report that the balance of the INSTRAW Trust Fund as at 31 December 2003 would be approximately $453,551.

9. In October 2003, additional contributions of $191,825 were received in the INSTRAW Trust Fund. Taking into account these contributions, the balance of the Trust Fund as at 31 December 2003 is currently projected at $735,600. However, only $4,788 was pledged to the Trust Fund at the United Nations pledging conference for development activities, and it is therefore not possible to provide a reliable estimate of 2004 income at this time.

V. Activities by which proposals would be implemented

10. With due regard to the institutional and financial limitations placed upon the Institute, the following objectives and related activities have been formulated for 2004:

(a) Establish a secure and sustainable financial base for INSTRAW and re-establish its visibility through the implementation of an intense fund-raising strategy. This would include undertaking intensive fund-raising endeavours with States, intergovernmental and non-governmental organizations, foundations, private sources and other potential donors, forging key partnerships and undertaking collaborative activities with other organizations within and outside the United Nations system, and intensifying the INSTRAW presence at and contributions to relevant meetings and events at both the regional and international levels;

(b) Increase the Institute's outreach by continuing to expand and enhance the functioning of the Gender Awareness Information and Networking System (GAINS), including further populating its global community of national focal points, regional

nodes, research and training institutions and information and communication technologies specialists;

(c) Build upon prior work of INSTRAW in the strategic areas of women and men building partnerships for gender equality, women and men in the information society and the impact of globalization on women. The research on emerging issues related to women's migration would be conducted and the results would be available electronically through GAINS services.

VI. Administrative and financial arrangements and indication of additional requirements

11. It is assumed, on the basis of the financial period of the regular budget, that the period of one year indicated in paragraph 5 of draft resolution A/C.3/58/L.36 would be from 1 January to 31 December 2004. It is also understood that the request to ensure that the Institute would have adequate resources to function for a period of one year implies the continuation of the core activities of the Institute, those resources being defined as the salaries of the four Professional and five General Service staff as well as related substantive and administrative non-post resource requirements.

12. The related requirements for 2004 are estimated at $970,300. This includes (a) $556,000 for nine current posts (1 D-2, 1 P-3, 2 P-2/1 and 5 General Service); (b) resource requirements for substantive activities, including general temporary assistance, consultancy and travel, estimated at $211,000; and (c) administrative resource requirements of $203,300, including general operating expenses, supplies and materials, equipment, etc.

13. It is anticipated that the estimated INSTRAW Trust Fund balance of $735,600 as at 31 December 2003, indicated in paragraph 9 above, would enable the Institute to continue its operations through September 2004. Accordingly, an additional amount of $234,700 would be required to maintain the Institute to the end of 2004.

14. It is not possible at this stage to determine whether the Institute would have adequate resources from voluntary contributions to function beyond September 2004. In the event that insufficient voluntary contributions are received prior to that date, the amount of up to $234,700 referred to above would have to be funded from the regular budget.

15. The programme budget for the biennium 2004-2005 provides for no resources that would be made available for the support of INSTRAW operations in 2004. Any amount that the General Assembly may decide to allocate to enable the Institute to continue its operations beyond September 2004 would therefore need to be provided through an additional appropriation in the context of the operations of the contingency fund established by the General Assembly in its resolution 41/213 of 19 December 1986.

VII. Summary

16. **Should the General Assembly adopt draft resolution A/C.3/58/L.36, the decision to continue to provide support to the Institute would, contingent upon**

the availability or otherwise of additional voluntary contributions to the INSTRAW Trust Fund, give rise to potential additional requirements of up to $234,700 for the biennium 2004-2005, over and above the regular budget resources proposed under section 9, Economic and social affairs, of the proposed programme budget for the biennium 2004-2005. The provision would represent a charge against the contingency fund and, as such, would need to be considered in the context of the review by the Fifth Committee of the consolidated statement of potential charges to the contingency fund before any increase in appropriations for the biennium 2004-2005 was approved.

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Human rights questions: human rights questions, including alternative approaches for improving the effective enjoyment of human rights and fundamental freedoms

Proposed programme budget for the biennium 2004-2005

Ad Hoc Committee on a Comprehensive and Integral International Convention on the Protection and Promotion of the Rights and Dignity of Persons with Disabilities

Programme budget implications of draft resolution A/C.3/58/L.78 (as orally amended)

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedures of the General Assembly

I. Introduction

1. At its 58th meeting, on 26 November 2003, the Third Committee adopted draft resolution A/C.3/58/L.78 as orally amended without a vote. A statement on the programme budget implications of the draft resolution was presented orally to the Committee, due to time constraints, and has since been issued in document A/C.3/58/L.87.

II. Requests contained in the draft resolution

2. Under the terms of operative paragraphs 3 and 6 of draft resolution A/C.3/58/L.78 as orally amended, the General Assembly would:

(a) Endorse the Ad Hoc Committee's decision to establish a Working Group with the aim of preparing and presenting a draft text, which would be the basis for negotiations on the draft convention in the Ad Hoc Committee, taking into account all contributions;

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(b) Decide also that the Ad Hoc Committee should hold, within existing resources, two sessions in 2004, each of a duration of 10 working days, prior to the fifty-ninth session of the General Assembly.

III. Activities by which the request would be implemented

3. Pursuant to operative paragraph 3 of the draft resolution, it is envisaged that the Working Group of the Ad Hoc Committee would hold one session at United Nations Headquarters, tentatively from 5 to 16 January 2004. It is estimated that it would require conference services for 20 meetings (two meetings per day), with interpretation services in all six languages. Documentation requirements are estimated at 250 pages of pre-session (for reproduction only), 100 pages of in-session and 100 pages of post-session documentation in six languages.

4. In accordance with operative paragraph 6 of the draft resolution, the Ad Hoc Committee would hold two sessions at United Nations Headquarters in 2004, each for 10 working days. It is estimated that the sessions would require conference services for 20 meetings each (two meetings per day), with interpretation services in all six languages. Documentation requirements for each session are estimated at 50 pages of pre-session, 50 pages of in-session and 50 pages of post-session documentation in six languages.

IV. Additional requirements

5. The session of the Working Group of the Ad Hoc Committee and the additional session of the Ad Hoc Committee would constitute additions to the draft calendar of conferences and meetings of the United Nations for the biennium 2004-2005 submitted to the General Assembly by the Committee on Conferences (see A/58/32). One session of the Ad Hoc Committee in 2004 has already been included in the draft calendar of conferences and meetings. The conference-servicing costs of the Working Group of the Ad Hoc Committee and the additional session of the Ad Hoc Committee are estimated at $763,500, at full cost. This would represent additional requirements over and above the resources proposed under sections 2, General Assembly affairs and conference services ($734,100), and 29D, Office of Central Support Services ($29,400), of the proposed programme budget for the biennium 2004-2005.

V. Contingency fund

6. It will be recalled that, under the procedures established by the General Assembly in its resolutions 41/213 of 19 December 1986 and 42/211 of 21 December 1987, a contingency fund is established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the programme budget. Under that procedure, if additional expenditures were proposed that exceeded the resources available from the contingency fund, the activities concerned would be implemented only through the redeployment of resources from low-priority areas or modification of existing activities. Otherwise, such additional activities would have to be deferred to a later biennium.

7. The potential for absorption of the above requirements within the existing capacities for conference services and documentation will be reviewed within the context of the consolidated statement of programme budget implications and revised estimates falling under the guidelines for the contingency fund.

VI. Action requested of the Fifth Committee

8. **The Fifth Committee may wish to inform the plenary that should it adopt draft resolution A/C.3/58/L.78, as orally amended, additional requirements of up to $763,500 would arise and would need to be considered for appropriation in the context of the review of the consolidated statement of programme budget implications and revised estimates falling under the guidelines for the contingency fund, which is scheduled to be undertaken towards the end of the first part of the fifty-eighth session of the General Assembly.**

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Human rights questions: human rights situations and reports of special rapporteurs and representatives

Proposed programme budget for the biennium 2004-2005

Situation of human rights in Myanmar

Programme budget implications of draft resolution A/C.3/58/L.68/Rev.1

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

A. Requests contained in the draft resolution

1. At it 61st meeting, on 1 December 2003, the Third Committee adopted draft resolution A/C.3/58/L.68/Rev.1 as orally revised. The programme budget implications of the draft resolution were presented to the Committee in document A/C.3/58/L.82 and are reproduced below, reflecting the oral revisions, for the consideration of the Fifth Committee.

2. Under the terms of paragraph 7 of draft resolution A/C.3/58/L.68/Rev.1 as orally revised, the General Assembly would request the Secretary-General:

(a) To continue to provide his good offices and to pursue his discussions on the situation of human rights and the restoration of democracy with the Government and people of Myanmar, including all relevant parties to the national reconciliation process in Myanmar;

(b) To report to the General Assembly at its fifty-ninth session and to the Commission on Human Rights at its sixtieth session on the progress made in the implementation of the resolution;

(c) To give all necessary assistance to enable his Special Envoy to implement the resolution and, in the context of the facilitation role, to explore any and all possibilities for discharging fully and effectively his mandate;

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(d) To continue to give all necessary assistance to the Special Rapporteur of the Commission on Human Rights on the situation of human rights in Myanmar to enable him to discharge his mandate fully.

B. Relationship of the proposed requests to the medium-term plan for the period 2002-2005

3. The above requests relate to subprogramme 1.1, Prevention, control and resolution of conflicts, of programme 1, Political affairs, and subprogramme 3, Advisory services, technical cooperation, support to human rights fact-finding procedures and field activities, of programme 19, Human rights, of the medium-term plan for the period 2002-2005, as revised.[1]

C. Activities by which the requests would be implemented

4. In his report to the General Assembly, the Secretary-General stated that the United Nations, the Association of Southeast Asian Nations (ASEAN) and the international community at large must join hands in order to facilitate the democratic transition in Myanmar in time for 2006, when the country assumes the ASEAN chairmanship. He also reiterated his determination to do his utmost, together with all interested Member States, to revive/reinvigorate the national reconciliation process.[2]

5. In his subsequent update on the efforts of his good offices, the Secretary-General noted that the Government of Myanmar had announced a new seven-step road map to democracy, but had yet to take into account the views expressed by a large number of parties inside Myanmar by demonstrating concretely that the road map process would be genuinely participatory and transparent and, as a matter of priority, defining the time line for its implementation. He also appealed to the Prime Minister and other Myanmar Government leaders to immediately lift the remaining restrictions imposed on Daw Aung San Suu Kyi, other National League for Democracy (NLD) leaders and those detained in connection with the 30 May 2003 incident, and to allow NLD to reopen its offices across the country. He further appealed to the Government to begin a substantive dialogue with NLD and representatives of all of Myanmar's political parties and ethnic nationalities for implementing the road map in a meaningful way. Furthermore, the Secretary-General underscored his firm belief that those steps were the first requirements for a successful democratic transition, and reiterated the need for his Special Envoy to be allowed to visit Myanmar as soon as possible to facilitate the process of national reconciliation and democratization.[3]

6. Consistent with the requests contained in paragraph 7 of draft resolution A/C.3/58/L.68/Rev.1, the efforts of the good offices of the Secretary-General would be continued in 2004, in pursuit of his discussions on the situation of human rights and the restoration of democracy with the Government and people of Myanmar, as well as all relevant parties to the national reconciliation process. The efforts of his good offices would be carried out through his Special Envoy, and the progress made in the implementation of the present resolution would be reported to the General Assembly at its fifty-ninth session and to the Commission on Human Rights at its sixtieth session.

D. Estimated resource requirements

7. The estimated costs of continuing the efforts of the good offices of the Secretary-General to facilitate the process of national reconciliation and democratization through his Special Envoy for Myanmar, as requested in paragraph 7 (a) and (c) of draft resolution A/C.3/58/L.68/Rev.1 for a one-year period, from 1 January to 31 December 2004, amount to $245,900. This amount would cover the salaries for the Special Envoy on a when-actually-employed basis as well as the salaries and common staff costs for one staff, who would provide support to the Special Envoy; the official travel of the Special Envoy to Myanmar, neighbouring countries in the region, Europe and North America, including United Nations Headquarters; and miscellaneous services in support of his mission. Substantive and administrative support to the Special Envoy would be provided by the Department of Political Affairs. (For a cost breakdown of these activities, see the annex to the present statement.)

8. With regard to the request contained in paragraph 7 (d) of the draft resolution, the mandate of the Special Rapporteur falls under the category of activities considered to be of a perennial nature. Provisions for activities of this nature have already been included in the programme budget for the current biennium, as well as in the proposed programme budget for the biennium 2004-2005, under section 24, Human rights.

E. Action required from the General Assembly

9. Should the General Assembly adopt draft resolution A/C.3/58/L.68/Rev.1 as orally revised, a provision in the amount of $245,900 would be required for the period from 1 January to 31 December 2004 for the continuation of the efforts of the good offices of the Secretary-General relating to the situation in Myanmar.

10. These requirements would be charged against the provision of $163,178,100 proposed for special political missions under section 3, Political affairs, of the proposed programme budget for the biennium 2004-2005.[4]

Notes

[1] *Official Records of the General Assembly, Fifty-seventh Session, Supplement No. 6* (A/57/6/Rev.1).

[2] A/58/325, para. 16.

[3] A/58/325/Add.1, paras. 13 and 15.

[4] A/58/6 (Sect. 3).

Annex

Cost breakdown

Personnel costs

1. A provision in the amount of $130,900 is required for the salary of the Special Envoy of the Secretary-General, at the Under-Secretary-General level, for an estimated period of 210 days in 2004, at the rate applicable to individuals engaged on a when-actually-employed basis, and for the salaries and common staff costs of one local staff, who would provide support to the Special Envoy.

Travel

2. A provision amounting to $109,000 is required for the travel of the Special Envoy to Myanmar and neighbouring countries within the region, Europe and North America. Requirements for travel include airfare, daily subsistence allowance and terminal expenses for an estimated 24 trips during 2004.

Operating costs

3. Requirements for miscellaneous services, including telephone calls, facsimile charges and other miscellaneous services, are estimated at $6,000.

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Proposed programme budget for the biennium 2004-2005

Administrative and financial implications arising from the report of the Standing Committee of the United Nations Joint Staff Pension Board

Report of the Secretary-General

Summary

The report of the Standing Committee of the United Nations Joint Staff Pension Board on the administrative expenses of the United Nations Joint Staff Pension Fund to the General Assembly (A/58/214 and Corr.1) contains a number of recommendations that have implications for the budget of the United Nations. In accordance with the purpose of rule 153 of the rules of procedure of the General Assembly, the present report identifies financial implications that would arise for the regular budget should the Assembly adopt the recommendations submitted to it in the report of the Standing Committee.

The additional appropriation that would be required under the regular budget, after recosting arising from the recommendations of the Standing Committee, is estimated at $1,589,900.

03-64378 (E) 091203

I. Introduction

1. In the proposed programme budget for the biennium 2004-2005 (A/58/6 (Sect. 1)), provisions were made, under Section 1, Overall policy-making, direction and coordination, for United Nations participation in the costs of the secretariat of the United Nations Joint Staff Pension Fund.

2. In paragraph 1.29 of the proposed programme budget for the biennium 2004-2005, it was indicated that at the time the programme budget was prepared, the 2004-2005 administrative budget of the United Nations Joint Staff Pension Fund for the biennium 2004-2005 had not yet been finalized and that, when finalized, it would still be subject to review by its Standing Committee and the General Assembly. Implications for the regular budget, if any, of action to be taken by the Standing Committee and the decision by the Assembly in connection with the 2004-2005 budget of the Fund would be the subject of a statement of programme budget implications that would be submitted to the Assembly during its consideration of the report of the Standing Committee.

3. In paragraph 1.26 of the proposed programme budget for the biennium 2004-2005, it was indicated that the estimated requirements of $6,556,400 ($6,896,300 at 2004-2005 rates) relates to the share of the regular budget in the expenses of the central secretariat of the United Nations Joint Staff Pension Fund, excluding reimbursements anticipated from United Nations funds and programmes (the United Nations Development Programme (UNDP), the United Nations Population Fund (UNFPA) and the United Nations Children's Fund (UNICEF)).

II. Implications to the United Nations of the report of the Standing Committee of the United Nations Joint Staff Pension Fund

4. The report of the Standing Committee of the United Nations Joint Staff Pension Board (A/58/214 and Corr.1) was issued in response to the proposals by the Chief Executive Officer of the Fund/Secretary of the Board. Based on the report of the Standing Committee, additional expenditures would need to be borne by the United Nations for the cost of the central secretariat of the Fund. The overall requirements amounting to $14,045,800 represents the United Nations share in the administrative and audit costs related to the Fund.

5. The additional requirements arise from staffing changes in the proposed budget of the Fund and increased requirements for audit costs, computer-related maintenance and services and rental of premises. The major increase, however, is related to increased requirements associated with the relocation of the Fund to new premises.

6. Changes to the staffing component include the establishment of six new posts, reclassification of five posts and conversion of two temporary posts to established posts to deal with the increased activities associated with the overall growth in the number of participants and beneficiaries. The growth in audit costs relates to the comprehensive work plan proposed by the Office of Internal Oversight Services for the biennium 2004-2005. With respect to increased requirements under computer-related maintenance and services, this is attributable to the use of the services of the International Computing Centre and the cost of consulting services.

7. As regards requirements for rental of premises, at the time of the preparation of the budget estimates of the Fund, the assumption was made that the Pension Fund secretariat would relocate outside the United Nations Secretariat as of January 2004. Accordingly, the estimated requirement under rental of premises included provision of office space for the Fund for 24 months, calculated using a rental rate of $59 per square foot. However, based on latest information available, the proposed date of relocation of the Fund will be delayed into the early part of 2004. Bearing in mind the likelihood of a rent-free period, to be provided by the prospective landlord of up to six months, including a provision of a lower rental rate of $45 per square foot, there may be reduced requirements for the rental of premises.

8. Taking the aforementioned into consideration, the revised overall requirements for the United Nations, as reflected in paragraph 4 above, would be revised downward, to $13,055,700. Based on established procedures, this revised overall amount would be shared among the regular budget of the United Nations and of the United Nations funds and programmes. As reflected in paragraph 1.26 of the proposed programme budget for the biennium 2004-2005, the distribution would require that an estimated 58 per cent of that amount be attributed to the regular budget, with the balance to be reimbursed by the funds and programmes. However, based on the latest data on the number of participants in the Fund, against which the percentage is derived, the above percentage would need to be revised to 65 per cent.

9. In applying the revised distribution rate, 65 per cent to the revised overall requirements of $13,055,700, an amount of $8,486,200 (at 2004-2005 rates), would represent the revised regular budget share as compared to $6,896,300 (at 2004-2005 rates) already included under section 1 of the proposed programme budget. In this connection, an additional requirement in the amount of $1,589,900, reflecting the difference between the previously budgeted amount of the regular budget share and the revised requirements, would need to be included under section 1 of the proposed programme budget for 2004-2005.

III. Action required from the General Assembly

10. Should the General Assembly approve the recommendations of the Standing Committee of the United Nations Joint Staff Pension Board, the revised overall requirements that would arise for the Organization are estimated at $13,055,700 (at 2004-2005 rates). Of the total requirements for the biennium 2004-2005, the cost to the regular budget would amount to $8,486,200 and the balance of $4,569,500 would be reimbursed to the United Nations by UNDP, UNFPA and UNICEF.

11. Accordingly, should the General Assembly endorse the recommendations of the Standing Committee of the United Nations Joint Staff Pension Board, an additional appropriation of $1,589,900 would be required under Section 1, Overall policy-making, direction and coordination, of the proposed programme budget for the biennium 2004-2005. The provision would represent a charge against the contingency fund and, as such, would need to be considered in the context of the review by the Fifth Committee of the consolidated statement of potential charges to the contingency fund before approval of any increase in appropriation for the biennium 2004-2005.

United Nations A/C.5/58/28

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Fifth Committee
Agenda items 113 and 121

Promotion and protection of the rights of children

Programme budget for the biennium 2004-2005

Office of the Special Representative for Children and Armed Conflict

Programme budget implications of draft resolution A/C.3/58/L.28

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

Summary

By draft resolution A/C.3/58/L.28, the General Assembly would decide that the activities under the mandate of the Special Representative of the Secretary-General for Children and Armed Conflict be supported through regular budgetary funding.

The requirements for implementing the current mandate of the Office of the Special Representative for the biennium 2004-2005 would amount to $6,053,700 (gross). It is estimated on this basis that the current remaining balance of extrabudgetary resources available for the Office would allow financing the current operation through July 2004.

However, it is expected that the report of the Secretary-General on a comprehensive assessment of the scope and effectiveness of the United Nations system response to the issue of children affected by armed conflict, including recommendations for strengthening, mainstreaming, integrating and sustaining these activities, requested in part V of General Assembly resolution 57/190 of 18 December 2002, will be submitted in spring 2004. Given the potential for changes in the scope of the programme of work and the mode of operation of the Office of the Special Representative resulting from the comprehensive assessment, it is recommended that the issue of regular budgetary funding for the Office be further reviewed by the Fifth Committee at its resumed fifty-eighth session.

03-64681 (E) 101203

I. Introduction

1. At its 59th meeting, on 28 November 2003, the Third Committee adopted draft resolution A/C.3/58/L.28, as orally revised, by a recorded vote of 106 to 21, with 29 abstentions. A statement of programme budget implications of the draft resolution (A/C.3/58/L.84) was submitted to the Committee.

2. In that statement, the attention of the Third Committee was drawn to section VI of General Assembly resolution 45/248 B of 21 December 1990, in which the Assembly reaffirmed that the Fifth Committee was the appropriate Main Committee of the Assembly entrusted with responsibilities for administrative and budgetary matters and reaffirmed also the role of the Advisory Committee on Administrative and Budgetary Questions. It was stated that the matter at hand fell outside the competence of the Third Committee and should be referred to the Fifth Committee for appropriate consideration.

II. Requests contained in the draft resolution and procedures for administrative and budgetary matters

3. Under the operative paragraph of draft resolution A/C.3/58/L.28, as orally revised, the General Assembly would decide that the activities under the mandate of the Special Representative of the Secretary-General for Children and Armed Conflict be supported through regular budgetary funding.

III. Background

4. In its resolution 51/77 of 12 December 1996, the General Assembly recommended that the Secretary-General appoint for a period of three years a Special Representative on the impact of armed conflict on children. The Assembly also called upon States and institutions concerned to provide voluntary contributions in support of the work of the Special Representative. The Secretary-General appointed the Special Representative for Children and Armed Conflict in September 1997. The scope of responsibilities of the Special Representative was described in documents A/51/306 and Add.1.

5. In part IV of its resolution 52/107 of 12 December 1997, the General Assembly: (a) welcomed the appointment of the Special Representative; (b) recommended that the Secretary-General ensure that the necessary support was made available to the Special Representative for the effective performance of his mandate; (c) encouraged the United Nations Children's Fund (UNICEF), the Office of the United Nations High Commissioner for Refugees and the Office of the United Nations High Commissioner for Human Rights to provide support to the Special Representative; and (d) called upon States and other institutions to provide voluntary contributions for that purpose.

6. In part III of its resolution 54/149 of 17 December 1999, the General Assembly recommended that the Secretary-General extend the mandate of the Special Representative for a further period of three years. In part V of its resolution 57/190 of 18 December 2002, the Assembly recommended that the Secretary-General extend the mandate of the Special Representative for a further period of three years.

7. On 6 January 1998, the Secretary-General established the Trust Fund for Children and Armed Conflict. As start-up contributions to the Trust Fund, UNICEF and the Office of the United Nations High Commissioner for Refugees provided $100,000 and $50,000, respectively. Since its inception, the Office of the Special Representative has been financed entirely by voluntary contributions.

IV. Current financial situation

8. As of the end of November 2003, the balance of extrabudgetary resources for Children and Armed Conflict activities amounts to some $2,123,000, which may allow financing the current operation of the Office of the Special Representative approximately through July 2004.

V. Activities by which the proposed requests would be implemented

9. The objectives and activities of the Office of the Special Representative as well as related recommendations for future periods are described in the report of the Secretary-General to the General Assembly at its fifty-eighth session and to the Security Council (A/58/546-S/2003/1053).

VI. Administrative and financial arrangements and indication of additional requirements

10. Based on the actual number and level of the staff of the Office for the last three years and on the related pattern of non-post expenditures, it is estimated that the requirements of the Office of the Special Representative for Children and Armed Conflict, in order for it to continue the same scope and nature of programme of activities as at present, would amount to $6,053,700 for the biennium 2004-2005.

11. It is recalled that by part V of its resolution 57/190, the General Assembly requested the Secretary-General to undertake a comprehensive assessment of the scope and effectiveness of the United Nations system response to the issue of children affected by armed conflict, including recommendations for strengthening, mainstreaming, integrating and sustaining these activities, and to submit his report for consideration at its fifty-eighth session. It is anticipated that the report will be submitted in spring 2004. In view of the potential impact on the programme of work and the mode of operation of the Office of the Special Representative resulting from the comprehensive assessment, it would be prudent for the Assembly to consider further the issue of regular budgetary funding emanating from draft resolution A/C.3/58/L.28 in the context of its deliberation of the forthcoming related report of the Secretary-General, in spring 2004.

12. Based on the current financial situation, as indicated in paragraph 8 above, the deferral of the consideration of the funding requirements is not expected at this stage to have an adverse impact on the implementation of the activities of the Office of the Special Representative.

VII. Summary

13. **Pending the completion of the comprehensive assessment of the United Nations system response to the issue of children affected by armed conflict, it is recommended that any funding action consequent upon draft resolution A/C.3/58/L.28 be deferred and considered further by the General Assembly at its resumed fifty-eighth session in spring 2004 in the context of its consideration of the report of the Secretary-General, requested by the Assembly in part V of its resolution 57/190.**

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Fifth Committee
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The situation in Central America: progress in fashioning a region of peace, freedom, democracy and development

Proposed programme budget for the biennium 2004-2005

United Nations Verification Mission in Guatemala

Programme budget implications of draft resolution A/58/L.30

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

Summary

The General Assembly is considering the final renewal of the mandate of the United Nations Verification Mission in Guatemala (MINUGUA) for one year, from 1 January to 31 December 2004, and in that regard, a draft resolution (A/58/L.30) is before it. Should the Assembly extend the mandate of MINUGUA, requirements for 2004 of $6,721,100 would arise for the proposed programme budget for the biennium 2004-2005.

A provision of $163,178,100 (before recosting) has been sought for special political missions under section 3, Political affairs, of the proposed programme budget for the biennium 2004-2005. Should the General Assembly adopt draft resolution A/58/L.30, the requirements of MINUGUA for 2004 in the amount of $6,721,100 would be charged against the provision for special political missions requested under section 3, Political affairs, of the proposed programme budget for the biennium 2004-2005.

03-65004 (E) 111203

I. Introduction

1. By its resolution 57/161 of 16 December 2002, the General Assembly authorized the renewal of the mandate of the United Nations Verification Mission in Guatemala (MINUGUA) for one year, from 1 January to 31 December 2003. By operative paragraph 18 of draft resolution A/58/L.30, the General Assembly would decide to authorize a final renewal of the mandate of MINUGUA for a one-year period, from 1 January to 31 December 2004.

II. Relationship of the proposed request to the medium-term plan for the period 2002-2005

2. The above-mentioned request relates to subprogramme 1.1, Prevention, control and resolution of conflicts, of programme 1, Political affairs, of the medium-term plan for the period 2002-2005.[1]

III. Activities by which the request would be implemented

3. Since the last report of the Secretary-General to the General Assembly (A/57/584), the Mission has carried out its mandate within the framework of a general transition strategy designed to contribute to the long-term sustainability of the peace process. The most recent report on the verification of peace agreements covering the period from 1 May 2002 to 15 July 2003 (A/58/267) is before the General Assembly.

4. As MINUGUA prepares to withdraw in 2004, its work will shift to include a greater focus on political impact, through good offices and public information, to assure a smooth changeover with the new Government on the peace agenda, both at the level of the central government and local authorities. In addition to transition efforts with national institutions and organizations, complementary measures have been advanced to ensure specific follow-up by the specialized agencies, funds and programmes of the United Nations system, as well as by members of the international community.

5. In this regard, the United Nations High Commissioner for human rights (OHCHR) is working to upgrade its presence in Guatemala. The Mission has worked closely during 2003 with the existing OHCHR project, both to implement a joint work plan on indigenous peoples' rights, as well as to assist in developing the plans for the High Commissioner's future work in Guatemala. This collaboration will deepen in 2004.

6. The Mission is working with the United Nations country team to develop the new United Nations Development Assistance Framework, and build greater monitoring and reporting capacity on the pending implementation of the socio-economic commitments contained in the peace agreements.

7. While the mandate for this mission emanates from the General Assembly, and the current statement of programme budget implications is being submitted in accordance with rule 153 of the Rules of Procedure of the General Assembly, a fuller description of the Mission's objective, expected accomplishments and outputs for 2004 is presented, in the results-based budgeting format, in the report of the

Secretary-General entitled "Estimates in respect of special political missions, good offices and other political initiatives, authorized by the General Assembly and/or the Security Council" (A/C.5/58/20), which contains the budget proposals for all special political missions.

IV. Estimated requirements of the Mission for the period from 1 January to 31 December 2004

8. The estimated costs of the extension of the mandate of MINUGUA for the period from 1 January to 31 December 2004 amount to $6,721,100. These resources would cover the costs relating to a civilian police officer ($32,400); salaries and common staff costs relating to 97 staff (32 international and 65 local) ($5,154,500); consultants ($25,000); six United Nations Volunteers ($243,200); official travel ($32,700); operational costs, including communications, transportation and other operational requirements ($1,074,800); and other programmes, including information and training programmes ($158,500).

9. The level of resources requested for MINUGUA for 2004 includes the reduction in the number of civilian police from 6 to 1; in staffing from 177 positions in 2003 to 97 in 2004; and in United Nations Volunteers from 56 to 6, as part of further downsizing of the Mission and its eventual completion by the end of 2004.

V. Action required of the General Assembly

10. A provision of $163,178,100 (before recosting) has been sought for special political missions under section 3, Political affairs, of the proposed programme budget for the biennium 2004-2005. As described in paragraph 3.56 of the proposed programme budget for the biennium 2004-2005 (A/58/6 (Sect. 3)), the utilization of the provision for political missions would be subject to individual legislative mandates and approval by the General Assembly, as and when the General Assembly and/or the Security Council establish or renew the mandates of such missions.

11. **Accordingly, should the General Assembly adopt draft resolution A/58/L.30, the requirements in the amount of $6,721,100 would be charged against the provision for special political missions requested under section 3, Political affairs, of the proposed programme budget for the biennium 2004-2005.**

Notes

[1] *Official Records of the General Assembly, Fifty-seventh Session, Supplement No. 6* (A/57/6/Rev.1 and Corr.1).

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The situation in Central America: progress in fashioning a region of peace, freedom, democracy and development

Proposed programme budget for the biennium 2004-2005

The situation in Central America: progress in fashioning a region of peace, freedom, democracy and development

Programme budget implications of draft resolution A/58/L.38

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

I. Request contained in the draft resolution

1. Under the terms of operative paragraphs 16 and 19 of draft resolution A/58/L.38, the General Assembly would:

(a) Take note with satisfaction of the intention of the Government of Guatemala to establish a commission for the investigation of illegal groups and clandestine security apparatuses, and urge the Secretary-General to support that initiative with a view to its prompt implementation;

(b) Request the Secretary-General to continue to lend his fullest support to the initiatives and activities of the Central American Governments, in particular their efforts to consolidate democracy through the promotion of integration and the implementation of a comprehensive sustainable development programme, and to submit to the General Assembly a complete consolidated report on the implementation of all the relevant resolutions on Central America at its sixtieth session under the item entitled "The situation in Central America: progress in fashioning a region of peace, freedom, democracy and development", and decide that thenceforth the item would be considered every two years.

03-65344 (E) 121203

II. Relationship of the proposed request to the medium-term plan for the period 2002-2005

2. The above-mentioned request relates to subprogramme 1, Prevention, control and resolution of conflicts, of programme 1, Political affairs, of the medium-term plan for the period 2002-2005.

III. Activities by which the proposed request would be implemented

3. Should the General Assembly adopt draft resolution A/58/L.38, the Secretary-General would continue to provide good offices, as required, as well as substantive support and political guidance; would continue to follow closely the situation in Central America with the aim of overcoming the underlying causes of conflict and consolidating peace and democracy in the region; and would continue to lend full support to the initiatives and activities of the Central American Governments, particularly in their efforts to consolidate peace and democracy.

IV. Requirements at full cost

4. In order to provide adequate support to the Secretary-General's efforts in Central America, resources would be needed for the continued engagement of the services of one Professional post (P-4 level) and one General Service post (Other level).

5. The political affairs officer (P-4) would continue to monitor the Guatemalan peace process and to provide backstopping and political guidance to the peace-building activities of the United Nations Verification Mission in Guatemala (MINUGUA) during its final year of operations. When necessary, he/she would also follow up on the operational, personnel and financial matters pertaining to MINUGUA. In addition, the officer would brief, and distribute information to, permanent missions, academic institutions and non-governmental organizations interested in the Guatemalan peace process. With regard to El Salvador, the officer would assist in the joint follow-up activities of the United Nations Development Programme and the Department of Political Affairs of the United Nations Secretariat to ensure compliance with pending issues from the 1992 peace agreement. The officer would also monitor and follow developments in the Central American subregion.

6. The General Service staff member would continue to provide research/secretarial assistance as well as administrative backstopping for the above-mentioned activities.

7. The estimated costs relating to the salaries and common staff costs for those two staff members for 2004 would amount to $218,000. Other operational requirements relating to the two staff would be covered within the overall budget of the Department of Political Affairs.

V. Action required from the General Assembly

8. **Should the General Assembly adopt draft resolution A/58/L.38, a provision in the amount of $218,000 would be required for the period from 1 January to 31 December 2004.**

9. **These requirements would be charged against the provision of $163,178,100 (before re-costing) proposed for special political missions under section 3, Political affairs, of the proposed programme budget for the biennium 2004-2005.**

10. Requirements arising from draft resolution A/58/L.38 for 2005 have not been included in the present statement of programme budget implications. Such requirements, together with those for other political missions, will be contained in the report of the Secretary-General on estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council, to be submitted to the Assembly at its fifty-ninth session.

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Environment and sustainable development: implementation of the United Nations Convention to Combat Desertification in Those Countries Experiencing Serious Drought and/or Desertification, Particularly in Africa

Proposed programme budget for the biennium 2004-2005

Implementation of the United Nations Convention to Combat Desertification in Those Countries Experiencing Serious Drought and/or Desertification, Particularly in Africa

Programme budget implications of draft resolution A/C.2/58/L.7/Rev.1

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

I. Introduction

1. At its 37th meeting, on 11 December 2003, the Second Committee adopted draft resolution A/C.2/58/L.7/Rev.1. Operative paragraph 14 was adopted by a recorded vote of 153 in favour, 1 against and no abstentions, while the rest of the resolution was adopted by consensus. A statement on the programme budget implications of the draft resolution was before the Committee, in document A/C.2/58/L.43.

II. Requests contained in the draft resolution

2. Under the terms of operative paragraph 14 of draft resolution A/C.2/58/L.7/Rev.1, the General Assembly would request the Secretary-General, in his proposal for the proposed programme budget for the biennium 2004-2005, to make provision for the sessions of the Conference of the Parties to the United

03-65324 (E) 121203

Nations Convention to Combat Desertification in Those Countries Experiencing Serious Drought and/or Desertification, Particularly in Africa and its subsidiary bodies, including the seventh ordinary session of the Conference of the Parties and the meetings of its subsidiary bodies.

III. Additional requirements

3. The conference servicing of the Convention bodies namely, the Committee for the Review of the Convention (third session) and the Conference of the Parties to the Convention (seventh session and meetings of subsidiary bodies) in the biennium 2004-2005 would require an amount of $1.4 million on a full-cost basis at current rates.

4. In addition to the provisions for the full cost of conference-servicing requirements mentioned in paragraph 3 above, the expenses for the envisaged travel of conference-servicing staff from Geneva to Bonn to service the meetings are estimated at $325,400. Thus, total additional costs under the United Nations regular budget for servicing the meetings are estimated at $1,725,400. This would represent additional requirements over and above the resources initially proposed under section 2, General Assembly affairs and conference services ($1,718,400) and 29E, Administration, Geneva ($7,000), of the proposed programme budget for the biennium 2004-2005.

IV. Contingency fund

5. It will be recalled that, under the procedures established by the General Assembly in its resolutions 41/213 of 19 December 1986 and 42/211 of 21 December 1987, a contingency fund is established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the programme budget. Under this procedure, if additional expenditures were proposed that exceed the resources available from the contingency fund, the activities concerned would be implemented only through the redeployment of resources from low-priority areas or modification of existing activities. Otherwise, such additional activities would have to be deferred to a later biennium.

6. The potential for absorption of the above requirements within the existing capacities for conference servicing and documentation will be reviewed within the context of the consolidated statement of programme budget implications and revised estimates falling under the guidelines for the contingency fund.

V. Action requested of the Fifth Committee

7. **The Fifth Committee may wish to inform the plenary that, should it adopt draft resolution A/C.2/58/L.7/Rev.1, additional requirements of $1,725,400 would arise and would need to be considered for appropriation in the context of the review of the consolidated statement of programme budget implications and revised estimates falling under the guidelines for the contingency fund to be undertaken towards the end of the first part of the fifty-eighth session of the General Assembly.**

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Environment and sustainable development: protection of global climate for present and future generations of mankind

Proposed programme budget for the biennium 2004-2005

Protection of global climate for present and future generations of mankind

Programme budget implications of draft resolution A/C.2/58/L.14/Rev.1

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

I. Introduction

1. At its 37th meeting, on 11 December 2003, the Second Committee adopted draft resolution A/C.2/58/L.14/Rev.1, by a recorded vote of 153 in favour, 1 against and no abstentions on paragraph 5, while the rest of the resolution was adopted by consensus. A statement on the programme budget implications of the draft resolution was before the Committee, in document A/C.2/58/L.44.

II. Requests contained in the draft resolution

2. Under the terms of paragraph 5 of draft resolution A/C.2/58/L.14/Rev.1, the General Assembly would request the Secretary-General to make provision for the sessions of the Conference of the Parties to the United Nations Framework Convention on Climate Change and its subsidiary bodies in his proposal for the programme budget for the biennium 2004-2005.

03-65337 (E) 121203

III. Activities by which the request would be implemented

3. It is envisaged that during the biennium 2004-2005, the following meetings will be held:

(a) Subsidiary bodies of the Conference of the Parties to the Convention, twentieth session;

(b) Conference of the Parties to the Convention, tenth session, and its subsidiary bodies, twenty-first session;

(c) Subsidiary bodies of the Conference of the Parties to the Convention, twenty-second session;

(d) Conference of the Parties to the Convention, eleventh session, and its subsidiary bodies, twenty-third session.

IV. Additional requirements

4. The conference servicing of the Convention bodies in the biennium 2004-2005 from within the United Nations regular budget resources would require an amount of $3.1 million on a full-cost basis at current rates.

5. In addition to the provisions for the full cost of conference servicing requirements mentioned above, the expenses for the travel of conference servicing staff from Geneva to Bonn are estimated at $681,100. Thus, total additional costs under the United Nations regular budget for servicing the meetings are estimated at $3,781,100. This would represent additional requirements over and above the resources initially proposed under section 2, General Assembly affairs and conference services ($3,753,200), and section 29E, Administration, Geneva ($27,900), of the proposed programme budget for the biennium 2004-2005.

V. Contingency fund

6. It will be recalled that, under the procedures established by the General Assembly in its resolutions 41/213 of 19 December 1986 and 42/211 of 21 December 1987, a contingency fund is established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the programme budget. Under this procedure, if additional expenditures were proposed that exceed the resources available from the contingency fund, the activities concerned would be implemented only through the redeployment of resources from low-priority areas or modification of existing activities. Otherwise, such additional activities would have to be deferred to a later biennium.

7. The potential for absorption of the above requirements within the existing capacities for conference servicing and documentation will be reviewed within the context of the consolidated statement of programme budget implications and revised estimates falling under the guidelines for the contingency fund.

VI. Action requested of the Fifth Committee

8. The Fifth Committee may wish to inform the plenary that, should it adopt draft resolution A/C.2/58/L.14/Rev.1, additional requirements of $3,781,100 would arise and would need to be considered for appropriation in the context of the review of the consolidated statement of programme budget implications and revised estimates falling under the guidelines for the contingency fund to be undertaken towards the end of the first part of the fifty-eighth session of the General Assembly.

United Nations A/C.5/58/33

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Fifth Committee
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Proposed programme budget for the biennium 2004-2005

Utilization of the provision for special political missions under section 3, Political affairs

Note by the Secretary-General

1. A provision of US$ 163,178,100 (before recosting) has been sought for special political missions under section 3 of the proposed programme budget for the biennium 2004-2005.[1] The provision of $163,178,100, after recosting, is equivalent to $169,431,700. As described in paragraph 3.56 of section 3, the utilization of the amount would be subject to individual legislative mandates and approval by the General Assembly as and when the Security Council and/or the General Assembly established or renewed such mandates.

2. During the current session, the General Assembly will approve a number of charges in the context of statements of programme budget implications and estimates pertaining to mandates authorized by the General Assembly and/or the Security Council totalling $142,476,900 against the provision of $169,431,700 for special political missions requested in section 3, Political affairs, of the proposed programme budget for the biennium 2004-2005, as detailed in the annex to the present report.

3. **The Fifth Committee may wish to note that, after the amount of $142,476,900 is charged against the provision for special political missions, the unallocated resources in the provision for special political missions amount to $26,954,800.**

Notes

[1] A/58/6 (Sect. 3).

03-65566 (E) 151203

Annex

Provision for special political missions under section 3, Political affairs

(Thousands of United States dollars)

Estimated amount to be appropriated at current 2004-2005 rates		**169 431.7**
Utilization of the provision (charges against the provision):		
1. Human rights questions: human rights situations and reports of special rapporteurs and representatives (A/C.5/58/26, A/58/7/Add.22 and A/C.5/58/SR.xx and _____)	245.9	
2. The situation in Central America: progress in fashioning a region of peace, freedom, democracy and development (A/C.5/58/30, A/58/7/Add.25 and A/C.5/58/SR.xx and _____)	218.0	
3. The situation in Central America — United Nations Verification Mission in Guatemala (MINUGUA) (A/C.5/58/29, A/58/7/Add.24 and A/C.5/58/SR.xx and _____)	6 721.1	
4 Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council (A/C.5/58/20, table 1, part II; A/58/7/Add.18; and A/C.5/58/SR.29 and xx)	133 119.5	
5. United Nations Mission in Côte d'Ivoire (A/58/370, A/58/538, A/58/598 and A/C.5/58/xx)	2 172.4	
Total charges		**142 476.9**
Unallocated balance		**26 954.8**

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Proposed programme budget for the biennium 2004-2005

Contingency fund: consolidated statement of programme budget implications and revised estimates

Report of the Secretary-General*

1. The consolidated statement of programme budget implications and revised estimates, presented to the Fifth Committee, and falling under the guidelines for the contingency fund contained in the annex to General Assembly resolution 42/211 of 21 December 1987, is herewith submitted. These items amount to $23,020,100 as detailed in the annex to the present report. The total amounts indicated exceed by $1,420,100 the approved level of the contingency fund of $21,600,000.[1] At this point, the Fifth Committee is yet to take formal action with regard to the approval of the specific programme budget implications and revised estimates before it. Accordingly, the statement takes as its starting point the total value of the relevant items currently before the Committee for decision. Consistent with the intent of the procedures contained in part C, paragraph 6, of the annex to resolution 42/211, which governs the contingency fund, suggestions are made for adjustments which the Fifth Committee may wish to consider, so that it may be in a position to recommend an overall level of charges that would be within the level of the contingency fund.

2. In formulating these proposals, due consideration has been given to part B of the annex to resolution 42/211 concerning the period covered and pattern of use of the contingency fund. Accordingly, it is recognized that prudent use of the fund requires that it should not be exhausted before the end of the period of use, but that no predetermined proportion for a given year should be set. The suggestions contained herein reflect relevant recommendations of the Advisory Committee on Administrative and Budgetary Questions, and go beyond the immediate need to reduce the total proposed "add-ons" below the level of the outline. These combined suggestions, if all were accepted, could reduce the total level of charges against the

* The present document is issued as scheduled under the guidelines for the contingency fund contained in the annex to resolution 42/211 of 21 December 1987.

[1] As per General Assembly resolution 57/280.

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contingency fund at the present session of the Assembly to $15,150,800, so that a balance of contingency fund resources might remain available to support such initiatives as the resumed fifty-eighth session and the fifty-ninth session of the Assembly might approve. In this regard, it may be recalled that there is a potential for significant requirements to arise during 2004 in connection with new arrangements for the Office of the Special Representative for Children and Armed Conflict.

Initial recommendations of the Advisory Committee on Administrative and Budgetary Questions ($3,310,800)

3. The Advisory Committee has already made recommendations for reductions in the amount of $3,225,400 (A/58/7/Add.5) in respect of the provision of more predictable and adequate conference servicing to meetings of regional and other major groups. It has also recommended a reduction of $85,400 (A/58/7/Add.19) in respect of the report of the Standing Committee of the United Nations Joint Staff Pension Fund. It is suggested that the Fifth Committee adopt these recommendations as a part of its consideration of charges to be made against the contingency fund.

Absorption of conference-servicing requirements ($1,515,600)

4. In reviewing the consolidated statement requirements with a view to identifying possibilities for absorption and deferral, consideration has been given to the conference-servicing components of the various items, as these represent the bulk of overall "add-on" requirements, and have been calculated on a full-cost basis.

5. It is estimated that careful, integrated management of resources allocated for interpretation and judicious scheduling of the calendar of conference and meetings would allow for absorption of $1,515,600 of interpretation costs.

6. Analysis of the situation in the documentation processing area has indicated a different situation. The level of documentation required for processing in the current biennium (2002-2003) showed no reduction in workload against the previous periods. It is estimated that the initial workload amount projected for the biennium 2004-2005 in the proposed programme budget would be comparable to that experienced in 2002-2003. Therefore, the documentation workload identified for "add-ons" would represent an addition to the initially programmed workload for which no resources are available in the proposed programme budget under section 2.

Revised estimates arising from resolutions and decisions adopted by the Economic and Social Council ($578,300)

7. The revised estimates include three components which the Fifth Committee may wish to revisit. The first concerns Economic and Social Council resolution 2003/60 on public administration and development. The Department of Economic and Social Affairs has confirmed that the estimated requirements of $58,300 for implementation of the resolution can, on further consideration, be absorbed within the resources already requested in the initial programme budget proposals for section 9 for the biennium 2004-2005.

8. The second element to revisit relates to decision 2003/264 on the Social Forum. The costs for this activity have been shown as ranging between zero and $326,200 with an intermediate option of $12,800, depending on whether the Forum

would meet concurrently with the Subcommission, separately from it or back-to-back with it. It is suggested that the General Assembly invite the Economic and Social Council to arrange for the Forum to meet concurrently with the Subcommission, which would result in a reduction of anticipated requirements by $326,200.

9. The third element concerns Economic and Social Council decision 2003/269 on organization of work of the sixtieth session of the Commission on Human Rights. Requirements of $193,800 were estimated for section 2 in respect of serving additional meetings to be provided for the fifty-ninth session of the Commission in 2004. If the Assembly were to invite the Economic and Social Council to review decision 2003/269, with a view to foregoing additional meetings of the Commission on Human Rights, a reduction in requirements of $193,800 could be realized.

Report of the Special Committee on the Charter ($2,357,600)

10. It is recalled that, prior to the adoption by the Sixth Committee of draft resolution A/C.6/58/L.18, in which the Assembly would encourage the Secretary-General in his continuous efforts to eliminate the backlog in the *Repertory of Practice of United Nations Organs*, the Secretary-General had proposed the discontinuation of this activity in the initial proposed programme budget for the biennium 2004-2005. Given the specific wording of draft resolution A/C.6/58/L.18, which neither requires nor requests the continuation of the *Repertory*, the Committee may wish to consider whether it would be necessary to appropriate regular budget funds for the continuation of this activity.

Nairobi construction ($107,000)

11. It will be recalled that this project, regarding conference facilities in Nairobi, is to be funded in part from interest income and partly from appropriations under section 33. A recent review of the existing balance within the construction-in-progress account reflects an additional amount of $107,000 available as a result of interest newly credited to the account. In addition to the initial proposal for interest in an amount of $913,000 to be utilized, it is now proposed that the amount utilized be increased by $107,000. As a result, the amount of $1,139,000 initially proposed for additional appropriation under section 33 of the proposed programme budget for 2004-2005 as a charge against the contingency fund, could be reduced by an offsetting amount of $107,000. This would be without detriment to the project, as the same total level of funding would be available as a result of the proposed change in the balance of funding between the use of interest income and of appropriated funds.

Other possible adjustments

12. The other "add-ons" have been reviewed for possible deferrals or absorptions. While there may be opportunities for some relatively minor items to be eliminated as a result of alternative funding through the use of extrabudgetary resources or the rejection by the Fifth Committee of proposals of the Secretary-General on policy grounds, such considerations would seem to go beyond the scope of the review envisaged in General Assembly resolution 42/211. Accordingly, the suggestions of the Secretary-General for reduction of "add-on" amounts are limited to those shown above and may be summarized as follows:

	United States dollars
Initial recommendations of the Advisory Committee	3 310 800
Absorption of conference-servicing requirements	1 515 600
Revised estimates arising from resolutions and decisions adopted by the Economic and Social Council	578 300
Report of the Special Committee on the Charter of the United Nations and on the Strengthening of the Role of the Organization	2 357 600
Nairobi construction	107 000
Total	**7 869 300**

Balance in contingency fund for future needs

13. Should the Fifth Committee approve the above-mentioned suggestions, the balance of funds available from the initial $21.6 million in the contingency fund would amount to $6,449,200 after charges of $15,150,800.

Recommendation

14. **The consolidated amount of $15,150,800 after application of the above-suggested reduction of potential charges, $7,869,300 would be within the available balance of the contingency fund. The Fifth Committee, in accordance with paragraph 5 of the annex to resolution 42/211, may proceed to recommend to the General Assembly the appropriation of the required amounts under the relevant sections of the programme budget as follows (in thousands of United States dollars):**

Section		*Requirement for contingency fund*
1	Overall policy-making, direction and coordination	1 596.4
2	General Assembly and conference management	10 776.3
3	Disarmament	254.2
9	Economic and social affairs	162.1
29D	Office of Central Support Services	744.8
29E	Administration, Geneva	320.8
29F	Administration, Vienna	107.9
29G	Administration, Nairobi	60.6
33	Construction, alteration, improvement and major maintenance	1 032.0
34	Staff assessment	95.7
	Total expenditures	**15 150.8**

Annex

Contingency fund proposals and charges

(Thousands of United States dollars)

	Proposals before the Fifth Committee	*Suggestions for adjustment*	*Costs to be charged to the contingency fund*
Revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council at its substantive and resumed substantive sessions of 2003 (A/C.5/58/10 and A/58/7/Add.8)	891.3	(624.1)	267.2
Report of the Special Committee on the Charter of the United Nations and on the Strengthening of the Role of the Organization (A/C.5/58/18 and A/58/7/Add.13)	2 357.6	(2 357.6)	-
Cost implications of providing more predictable and adequate conference services to the meetings of regional and other major groupings of Member States (A/58/397 and A/58/7/Add.5)	7 966.0	(3 225.4)	4 740.6
Improving and modernizing the conference facilities at the United Nations Office at Nairobi (A/58/520 and A/58/7/Add.6)	1 139.0	(107.0)	1 032.0
The Illicit Trade in Small Arms and Light Weapons in All Its Aspects (A/C.5/58/17 and A/58/7/Add.14)	1 893.3	(517.7)	1 375.6
United Nations Institute for Training and Research (A/58/544 and A/58/7/Add.10)	331.3	-	331.3
Future operations of the International Research and Training Institute for the Advancement of Women (A/C.5/58/24 and A/58/7/Add.20)	234.7	-	234.7
Ad Hoc Committee on a Comprehensive and Integral International Convention on Protection and Promotion of the Rights and Dignity of Persons with Disabilities (A/C.5/58/25 and A/58/7/Add.21)	763.5	(137.3)	626.2
Oceans and the law of the sea (A/C.5/58/22 and A/58/7/Add.16)	347.0	(41.4)	305.6
Administrative and financial implications arising from the report of the Standing Committee of the United Nations Joint Staff Pension Board (A/C.5/58/27 and A/58/7/Add.19)	1 589.9	(85.4)	1 504.5
Implementation of the United Nations Convention to Combat Desertification in Those Countries Experiencing Serious Drought and/or Desertification, particularly in Africa (A/C.5/58/31)	1 725.4	(386.7)	1 338.7
Protection of global climate for present and future generations of mankind (A/C.5/58/32)	3 781.1	(386.7)	3 394.4
Total	**23 020.1**	**(7 869.3)**	**15 150.8**